Board of Funeral Services 3010 Lakeland Cove Dolores Kenney AGENCY ADDRESS CHIEF EXECUTIVE OFFICER Actual Expenses June 30,2015 Estimated Expenses Requested For Requested Over/(Under) Estimated June 30,2016 June 30,2017 1. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) 94 055 95 442 95,442 a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem 400 3,000 3,000 Total Salaries, Wages & Fringe Benefits 94,455 98,442 98,442 2. Travel a. Travel & Subsistence (In-State) 2,787 5,000 5,000 b. Travel & Subsistence (Out-Of-State) c. Travel & Subsistence (Out-Of-Country) 5,000 Total Travel 2,787 5,000 B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities 1,615 2,000 2.000 c. Public Information d. Rents 31,944 32,080 31,080 (1,000)(3.12%)e Repairs & Service f. Fees, Professional & Other Services 110,123 129,139 132,679 3,540 2.74% g. Other Contractual Services 2,696 2,950 2,950 h. Data Processing 11,516 12,500 10,460 (2,040)(16.32%)i. Other Total Contractual Services 157,894 178,669 179,169 0.28% 500 C. COMMODITIES (Schedule C) a Maintenance & Construction Materials & Supplies b Printing & Office Supplies & Materials 237 500 500 Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials 4,810 5,500 5,500 **Total Commodities** 5,047 6,000 6,000 D. CAPITAL OUTLAY 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2) b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. 18 Equipment (Data Processing & Telecommunications) 6.116 2.500 (500) 2.000 (20.00%)e. Euroment - Lease Purchase f. Other Equipment Total Equipment (Schedule D-2) 6,116 2,500 (500)(20.00%)3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E) TOTAL EXPENDITURES 266,299 290,611 290.618 II, BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 397,209 489,231 288,620 (41.01%)(200,611)General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds Board of Funeral Services - Fees 358.321 90,000 275,000 185,000 205.56% Less. Estimated Cash Available Next Fiscal Period (489,231) (288,620) (273.009)(15,611)(5.41%)TOTAL FUNDS (equals Total Expenditures above) 266,299 290,611 290,611 GENERAL FUND LAPSE HI: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm b.) Full T-L c.) Part Perm d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm d.) Part T-L Approved by 7/29/2015 1:30 PM Denise De Rossette

**Budget Officer** 

Official of Board or Commission

Submitted by

Date:

Denise De Rossette / cornerstone001@comcast.net

Phone Number

601.540.4485

Title

Budget Officer

Name of Agency: Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budge
1. General							· · · · · · · · · · · · · · · · · · ·		
State Support Special (Specify)  2. Budget Contingency Fund			35 A S S S S S S S S S S S S S S S S S S						
Budger Contingency Fund     Beducation Enhancement Fund				NT for \$ 50 to 10				ļ	
				~~~~		\$ \$ \$ \$ A			
4. Health Care Expendable Fund				~~~					
5. Tobacco Control Fund							The same to the sa		
6. Hurricane Disaster Reserve Fund	***************************************						15 ° 70 ° 164 000 may 660 460 614 620 1640 may		
7. Capital Expense Fund									
8. Federal Other Special (Specify)	A4								
9 Board of Funeral Services - Fees	94,455	100.00		98,442	100.00		98,442	100.00	
10.									
H.									
12.					ALINI CURPORATOR				
Total Salaries	94,455	***************************************	35.47%	98,442		33.87%	98,442		33.87
l. General									
State Support Special (Specify)	***************************************				.,,				
2. Budget Contingency Fund									
3 Education Enhancement Fund									
4. Health Care Expendable Fund	,								
5 Tobacco Control Fund					anners temper teamner		***************************************		
6 Hurricane Disaster Reserve Fund				······································			**************************************		
7. Capital Expense Fund									
0 P. J		//				)			
9. Board of Funeral Services - Fees	2,787	100.00		5,000	100,00		5,000	100.00	
10.	2,101	100.00		3,000	100,00		.,,,,,,	1007.00	
II.				^			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
12.					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			***************************************	
16.	***************************************		PA SAGE					***************	100000
Total Travel	2,787		1.05%	5,000		1.72%	5,000		1.72
1. General									
State Support Special (Specify)				***************************************			.,		
2. Budget Contingency Fund	····				.,			***************************************	
3. Education Enhancement Fund	1877 PT 1841 FREE FREE FREE FREE FREE FREE FREE FRE								
4. Health Care Expendable Fund									
5. Tobacco Control Fund	****	AV/A00-731 F74 A74 I WAL							
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)					.,,				
9. Board of Funeral Services - Fees	157,894	100.00		178,669	100.00		179,169	100.00	
10.	The second second desirable for the second s								
I.	PORTION 1 1 1/2/11/2004 PROVINCE CO.	***************************************							
12.			S 8 9 9						
Total Contractual	157,894	***************************************	59.29%	178,669		61.48%	179,169		61.6
1 Canada	,		(2000)	,		100.600.800	,		
State Support Special (Specify)			200 (2000) 300 (2000)			1000000			
2. Budget Contingency Fund									
3. Education Enhancement Fund							1-1-1-1		
4. Health Care Expendable Fund	··								
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
***************************************			\$2\\$\\$						
7. Capital Expense Fund									
8. Federal Other Special (Specify)									
9. Board of Funeral Services - Fees	5,047	100.00		6,000	100.00		6,000	100.00	
10.									
11.									
12.		]							140
Fotal Commodities	5,047		1.90%	6,000		2.06%	6,000		2.0

Name of Agency: Board of Funeral Services

1. General   Solid Support Special (Special)   Solid	Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
2 Hodges Contingency Fund	1. General State Support Special (Specify)									
1. Floatific December Found										
France Country France		#AV/10/2014					1000	Y=1 0=1 - 100=1 1 - 10001 1 - 1		
5 Trainer Country France	4. Health Care Expendable Fund	***************************************						19914		
Counted Expose Nard   Special (Special)   Counter   C						-1/				
Potential   Green Sprent (Sprenty)	6. Hurricane Disaster Reserve Fund						18.50			
Frederial   Otto Special (Specify)   Section   Section	7. Capital Expense Fund	***************************************						,		
1								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
1	9. Board of Funeral Services - Fees									
1	10.									
Total Capital Other Than Equipment	11.							,		
1. General   Nate Support Special (Specify)   2. Budget Costingency Final   1. Education Enhancement Flund   1. Health Care Support Special (Specify)   2. Budget Costingency Final   1. Health Care Support Special (Specify)   2. Budget Costingency Final   1. Health Care Support Special (Specify)   2. Budget Costingency Final   1. Health Care Support Special (Specify)   2. Budget Costingency Final   2. Budget Costingency F	12.			3 42 45 V						
State Support Special (Special (Special )	Total Capital Other Than Equipment									
2. Budget Contingency Fund	1. General	1								
1   Heath Care Expendable Fund			<b></b>							
Part		A								
5 Tobasec Countrol Fund		F7776410411111111111111111111111111111111			A NOVEMBER OF THE REAL PROPERTY OF THE PROPERT					
6 Hurricane Disaster Reserve Fund 7 Capital Expense Fund 9 Board of Funeral Services - Fees 9 Gallo 100	// / / / / / / / / / / / / / / / / / /	1997 N TATELLE DE SERVICE LE TRANSPORT LE BASE LIGHT (N. 1997).	******************							
Page										
Section   Other Special (Specify)   Other		***************************************	***************************************							
9. Board of Funeral Services - Fees 6,116	0 1 1							***************************************		
10	One special (special)	6,116	100.00		2,500	100.00		2,000	100.00	
12. Total Capital Equipment 6,116 2.30% 2.508 0.86% 2.008 1  1 General State Support Special (Specify) 2.508 0.86% 2.008 1  2 Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal 6. Federal 6. Federal 6. Federal 7. Federal 7. Federal 7. Federal 7. Federal 7. Federal 8. Federal 8. Federal 8. Federal 8. Federal 8. Federal 9. Federal 8. Federal 9.			***************************************		· · · · · · · · · · · · · · · · · · ·					
Control   Cont	11.	· · · · · · · · · · · · · · · · · · ·					NOW S		***********************	
1. General   State Support Special (Specify)	12.				***************************************					
State Support Special (Specify)	Total Capital Equipment	6,116	***************************************	2.30%	2,500		0.86%	2,000		0.69
2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10 11 12 12 13 14 15 General 15 State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 1. General 1. General 2. Capital Expense Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees	I. General									
3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal 9. Board of Funeral Services - Fees 10. 10. 11. 12.  Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal 9. Capital Expense Fund 9. Federal 9. Capital Expense Fund 9. Federal 9. Capital Expense Fund 9. Federal 9. Capital Expense Fund 9. Capital Expense Fund 9. Capital Expense Fund 9. Federal 9. Capital Expense Fund 9. Capital Expense Fund 9. Capital Expense Fund 9. Capital Expense Fund 9. Game of Funcial Services - Fees	State Support Special (Specify)									
Health Care Expendable Fund	A STATE OF THE PROPERTY OF THE							,		9/200
5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10 11. 12.  Total Vehicles 1. General 1. General 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10 11. 12. 13. Education Enhancement Fund 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. Hurricane Disaster Reserve Fund 17. Capital Expense Fund 18. Federal Other Special (Specify) 19. Board of Funeral Services - Fees 10. In		***************************************					100 N. W.			
6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. 12. 13. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14							10303333			
7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	5 W 1					***************************************			*	
8. Federal   Other Special (Specify)   9. Board of Funeral Services - Fees   9.   9.   9.   9.   9.   9.   9.   9	V-1									- - -
9. Board of Funeral Services - Fees  10  11.  12.  Total Vehicles  1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal 9. Board of Funeral Services - Fees 10.  11.	6. Hurricane Disaster Reserve Fund			-		***************************************				
10	Hurricane Disaster Reserve Fund     Capital Expense Fund			-						
11	Hurricane Disaster Reserve Fund     Capital Expense Fund     Federal Other Special (Specify)			-						
Total Vehicles  1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees									
Total Vehicles  1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.									
1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11.									
State Support Special (Specify)	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11.									
3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles			-						
4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify)									
5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund									
6 Hurricane Disaster Reserve Fund 7 Capital Expense Fund 8 Federal Other Special (Specify) 9 Board of Funeral Services - Fees 10. 11.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund									
7 Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund									
8. Federal         Other Special (Specify)           9. Board of Funeral Services - Fees	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12.  Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund									
9. Board of Funeral Services - Fees 10. 11.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund									
10.	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund									
	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify)									
1.557.633.1 1 177.633.4 1 156	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees									
14	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10.									
	6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11. 12. Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Hurricane Disaster Reserve Fund 7. Capital Expense Fund 8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees 10. 11.									

Name of Agency: Board of Funeral Services

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Hem	% of Total Budget	FY 2017 Requested Amount	% of Line Hem	% of Total Budget
1. General				•				<b>†</b>	
State Support Special (Specify)  2 Budget Contingency Fund		-							
3 Education Enhancement Fund				0-0-1 hd = 1 = 0 = 1 = 1		-			
Health Care Expendable Fund				***************************************	ļ	-			- NAS
5. Tobacco Control Fund			-   100		ļ	-			-13
6 Hurricane Disaster Reserve Fund			1	7//// - 1/// - 1/// - 1 / 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1// - 1//				ļ	
7. Capital Expense Fund	er-			07115V4 (01.047110)					
A									
8. Federal Other Special (Specify) 9. Board of Funeral Services - Fees						- 1			
10						-	***************************************		
11.									
12.						- S. S. S.	***************************************		
Total Subsidies			12/20/2011			10,40,444			SAAGEN
1. General									
State Support Special (Specify)  2. Budget Contingency Fund			3000		ļ				
Budget Collangency Fund     Beducation Enhancement Fund									
Handalion Familia Care Expendable Fund				······································		-			
Tobacco Control Fund     Tobacco Control Fund	^- · · · · · · · · · · · · · · · · · · ·			Ve d k d la la / dad a la da a k a / a a k la .					
Hurricane Disaster Reserve Fund									
7 Capital Expense Fund 8 Federal Other Societies (Co., 152)	***************************************								7 2 3 2 2
9 Board of Funeral Services - Fees	267 200	100.00		200 < 12	100.00		200.211	100.00	
10.	266,299	100,00		290,611	100.00	1	290,611	100.00	
10.									
12.									
//////////////////////////////////////						1800 6 8 6			30000
TOTAL	266,299		100.00%	290,611		100,00%	290,611		100,00%

## SPECIAL FUNDS DETAIL

Board of Funeral Services (833-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS			(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source		FY 2015	FY 2016	FY 2017
	Cash Balance-Unencumbered				
Budget Contingency Fund	BCF - Budget Contingency	***************************************			to the total design of the
Education Enhancement Fund	IEEF - Education Enhancement Fund				
Health Care Expendable Fund	BCEF - Health Care Expendable Fund		***************************************		
Tobacco Control Fund	TCF - Tobacco Control Fund				
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund				
Capital Expense Fund	CEF - Capital Expense Fund				
N, (F, A) A	State Support Special Fund	ITOTAL			
				l	
A, FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues

A, FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017	FY 2015	FY 2016	FY 2017
	Cash Balance-Unencumbered	1		10000000000000000000000000000000000000	1
- 1000	Federal Fund TOTAL				

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
	Cash Balance-Unencumbered	397,209	489,231	288,620
Board of Funeral Services - Fees (3383300000)	Licensure Fees	358,321	90,000	275,000
	Other Special Fund TOTAL	755,530	579,231	563,620

C. TREASURY FUND/BANK			(1)	(2)	(3)	1
ACCOUNTS *	Fund/Account		Reconciled Balance	Balance	Balance	
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/15	as of 6/30/16	as of 6/30/17	

SECTIONS S + A + B TOTAL

755,530

579,231

563,620

<sup>\*</sup> Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

# NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Board of Funeral Services (833-00)	
Name of Agency	

#### OTHER SPECIAL FUNDS

Fund 3383300000 is comprised of fees received from licensing establishments and individuals as funeral directors, funeral services, and resident trainees. The funeral establishments are required to be licensed every other year (in December) and the funeral service and funeral directors are licensed in alternating years (in June). The licenses of the funeral homes generate the majority of the Board fees which provide for approximately 18 months of operating expenses. The licenses of the funeral directors and funeral services provide the remaining six months of operating expenses. The two-year funding cycle covers the operations of the agency for a two-year cycle.

NOTE: Fees in even years are always less than those in odd years due to the licensing cycles.

TREASURY FUND / BANK

## CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

			FY 2015 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe				94,455	94,455
Travel			***************************************	2,787	2,787
Contractual Services		***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	157,894	157,894
Commodities				5,047	5,047
Other Than Equipment					
Equipment				6,116	6,116
Vehicles					
Wireless Communication Devices	***************************************	annia mang anggara, na magaran na na taon kanan at kanan at na kananara, ta na kanan kanan at kanan at na manan			1700ABANAABANAA
Subsidies, Loans & Grants					
Total		PALATO A CAMPA DA MARA CAMPANA MARANA MA		266,299	266,299
No. of Positions (FTE)				1.00	1.00

			FY 2016 Estimated		
) 	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe				98,442	98,442
Travel				5,000	5,000
Contractual Services				178,669	178,669
Commodities			110000000000000000000000000000000000000	6,000	6,000
Other Than Equipment					
Equipment			11.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	2,500	2,500
Vehicles	100 To				***************************************
Wireless Communication Devices					
Subsidies, Loans & Grants	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	***************************************		
Total				290,611	290,611
No. of Positions (FTE)				1.00	1.00

		FY 2017 Incr	ease/Decrease for C	ontinuation	
ļ-	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services				500	500
Commodities					
Other Than Equipment	77				
Equipment			MAAAAA	(500)	(500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					7/7041.1
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

## CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Funeral Services (833-00)

SUMMARY OF ALL PROGRAMS

Name of Agency		4-97-114-00-114-114-114-114-114-114-114-114-	71.991.V.1.91.1.1.1.1.1.1.1.1.1.1.1.1.1.1	βl	ogram
		FY 2017 Expansion	on/Reduction of Exi	sting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel		V-000			
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	***************************************		The second secon		
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					the state of the s
Total					
No. of Positions (FTE)					

f	FY 2017 New Activities					
	(21)	(22)	(23)	(24)	(25)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel			A section of the sect	ATT A STATE OF THE		
Contractual Services						
Commodities	14	The state of the s	THE PROPERTY CONTROL AND ADDRESS AND ADDRE			
Other Than Equipment						
Equipment		# 155 miles	11 - 7 1 - 7 1 - 7 1 - 7 1 1 1 1 1 1 1 1			
Vehicles		1 X X X X X X X X X X X X X X X X X X X			***************************************	
Wireless Communication Devices						
Subsidies, Loans & Grants	**************************************					
Total		A CONTRACTOR OF THE CONTRACTOR	· · · · · · · · · · · · · · · · · · ·	N. S. (1771)	77,733	
No. of Positions (FTE)						

	FY 2017 Total Request						
**************************************	(26)	(27)	(28)	(29)	(30)		
p	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe				98,442	98,442		
Travel			· · · · · · · · · · · · · · · · · · ·	5,000	5,000		
Contractual Services	0.7707 197 0.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.000 19.0000	The state of the s		179,169	179,169		
Commodities				6,000	6,000		
Other Than Equipment			V7/Attivation		***************************************		
Equipment				2,000	2,000		
Vehicles							
Wireless Communication Devices					······		
Subsidies, Loans & Grants							
Total			***************************************	290,611	290,611		
No. of Positions (FTE)				1.00	1.00		

#### SUMMARY OF PROGRAMS FORM MBR-1-03sum

Board of Funeral Services (833-00)	

Name of Agency

# . FUNDING REQUESTED FISCAL YEAR 2017

_	PROGRAM	GENERAL.	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1	LICENSURE				290,611	290,611
	Summary of All Programs				290,611	290,611

Travel

Vehicles

Total

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Funeral Services (833-00)

LICENSURE

266,299

1.00

Program

266,299

1.00

Name of Agency

FY 2015 Actual (1) (2) (3) (4) (5) General State Support Special Federal Other Special Total Salaries, Wages & Fringe 94,455 94,455 2,787 2,787 . Contractual Services 157,894 157,894 Commodities 5,047 5,047 Other Than Equipment Equipment 6,116 6,116 Wireless Communication Devices Subsidies, Loans & Grants

	FY 2016 Estimated					
ļ.	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe				98,442	98,442	
Travel			0-10-10-10-10-10-10-10-10-10-10-10-10-10	5,000	5,000	
Contractual Services			31 1 1000000 0 7 0000 1 0 1 1 00001 0 1 1 1 1	178,669	178,669	
Commodities		1,000	4 194 TRA COMMON TOWNS OF THE ASSESSMENT ASSESSMENT OF THE ASSESSMENT ASSESSMENT OF THE ASSESSMENT ASSESSMENT	6,000	6,000	
Other Than Equipment						
Equipment	77	V 1 1		2,500	2,500	
Vehicles						
Wireless Communication Devices				N		
Subsidies, Loans & Grants	PATE OF PATE OF THE SAME OF TH	1000				
Total				290,611	290,611	
No. of Positions (FTE)				1.00	1.00	

	FY 2017 Increase/Decrease for Continuation						
i	(11)	(12)	(13)	(14)	(15)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel					47 PA STAN A 1 A STAN A A A A A A A A A A A A A A A A A A		
Contractual Services	***************************************			500	500		
Commodities							
Other Than Equipment			04-1				
Equipment				(500)	(500)		
Vehicles			eksterikation televiskus sii ya Makasanian kahin televiska ishin televiska sii san kan kan m		***************************************		
Wireless Communication Devices							
Subsidies, Loans & Grants			00000000000000000000000000000000000000				
Total			NAME OF THE OWNER OWNER OF THE OWNER OWNER.				
No. of Positions (FTE)							

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

## CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Board of Funeral Services (833-00)
LICENSURE
Name of Agency
Program

	FY 2017 Expansion/Reduction of Existing Activities						
	(16)	(17)	(18)	(19)	(20)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel							
Contractual Services			**/************************************		//////////////////////////////////////		
Commodities							
Other Than Equipment		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		to the same that			
Equipment					ACAMANA AAA		
Vehicles							
Wireless Communication Devices		****					
Subsidies, Loans & Grants							
Total					• *************************************		
No. of Positions (FTE)							

	FY 2017 New Activities						
	(21)	(22)	(23)	(24)	(25)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel	W-1						
Contractual Services	[ 10,000 A / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /						
Commodities							
Other Than Equipment							
Equipment				***************************************	\$ 770 d f a \$1.000 as many 1/100/100		
Vehicles	· · · · · · · · · · · · · · · · · · ·						
Wireless Communication Devices	FA 1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (100) (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (100) (1000 (1000 (1000 (100) (1000 (1000 (1000 (100) (1000 (100) (1000 (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (100) (100) (1000 (100) (100) (1000 (100) (100) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000) (1000)						
Subsidies, Loans & Grants							
Total	***************************************		****				
No. of Positions (FTE)							

	FY 2017 Total Request					
<b>№</b>	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe				98,442	98,442	
Travel				5,000	5,000	
Contractual Services				179,169	179,169	
Commodities			710 A 100 A	6,000	6,000	
Other Than Equipment						
Equipment				2,000	2,000	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total		,		290,611	290,611	
No. of Positions (FTE)				1.00	1.00	

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

#### PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994 (To Accompany Form MBR-1-03)

Board of Funeral Services 1 - LICENSURE

Name of Agency Program Name

#### 1. Program Description:

The Board's sole program is Licensure which licenses Funeral Services, Funeral Home Directors, Crematorium Operators, Resident Trainces, and Funeral Establishments.

# II. Program Objective:

The Board of Funeral Services identity four program objectives in its 2016-2020 St Plan

- 1. Ensure that consumers are served by qualified licensed personnel of licensed funeral establishments.
- 2. Ensure the funeral establishments are operating within the requirements of the State Board laws, rules and regulations.
- 3. Address consumer complaints concerning services, facilities and operations.
- 4. Decrease the amount of time needed to research files and address administrative issues.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

#### (D) Realign Expenses:

Although we are requesting level funding, the FY17 budget request includes a reduction in equipment to offset an increase in contractual costs.

#### PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Funeral Services (833-00) 1 - LICENSURE
Name of Agency PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
I Issue or deny license or renewal applications in accordance with established laws, rules, regulations and guidelines. This is measured by all licenses issued.	1,911.00	1,961.00	2,010.00
2 Conduct inspections on each establishment bi-annually. This is measured on the number of annual inspections.	220.00	223.00	235.00
3 Enhance communications during the complaint process.	85.00	95.00	99.00
4 Decrease the amount of time needed to research files and address administrative issues.	0.00	90.00	99.00
5 Number of new licenses for Funeral Directors	8.00	13.00	13.00
6 Number of new licenses for Funeral Services	32.00	40.00	40.00
7 Number of new licenses for Establishments, Branches, Mortuary Services and Crematories	13.00	12.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase the number of renewal applications received online.	1,405.00	1,500.00	1,550.00
2 Fewer findings of non-compliance are noted when subsequent inspections are performed.	125.00	125.00	125.00
3 Receipt of complaint is acknowledged within 2 days and complaint process is begun within the week the full complaint is received. Complainant is notified of the result of the complaint process. Reduce the average length of time to resolve valid complaints received.	30.00	30.00	30.00
4 Reduce the amount time necessary to conduct research.	0.00	90.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatlities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Respond to all complaints and inform complaining party of action taken.	22.00	30.00	37.00
2 Deficiencies noted during an inspection are addressed within the timeframe allotted.	90.00	95.00	100.00
3 All applicants meet the minimum requirements as annotated in the State laws, rules and regulations governing employees in the funeral service profession.	100.00	100.00	100.00

#### MISSISSIPPI STATE BOARD OF FUNERAL SERVICE MEMBERS

Board of Funeral Services (833-00)	
Name of Agency	

## A. Explain Rate and manner in which board members are reimbursed:

Board Members are paid a \$40.00 Per Diem for each meeting and are reimbursed travel expenses based on the established state rates.

## B. Estimated number of meetings FY 2016:

Two meeting are required by law.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	David Ray	Cleveland, MS	Gov. Bryant	3-1-2014	4 years
2.	Dianne Biddle	Iuka, MS	Gov. Barbour	3- 1- 2011	4 years
3.	Hugh Strebeck	Brandon, MS	Gov. Barbour	7- 1- 2011	4 years
4.	Jeffrey O'Keefe	Ocean Springs, MS	Gov. Bryant	3-1-2014	4 years
5.	Melvin S. Daniels, Jr.	Laurel, MS	Gov. Barbour	7- 1- 2015	4 years
6.	Terry Gentry	Baldwyn, MS	Gov. Barbour	3- 1- 2011	

#### SCHEDULE B CONTRACTUAL SERVICES

Board of Funeral Services (833-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods		· · · · · · · · · · · · · · · · · · ·	
61110000 Postal Services	1,615	2.000	2.00
61200000 Utilities	1,013	2,000	2,00
Total	1,615	2,000	2,00
C. Public Information (61300xxx-61310xxx)	7,77.5		W, 000
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	28,080	28,080	20.00
61420000 Equipment Rental	3,864		28,086
61430000 Capitol Facilities Rental	3,804	4,000	3,000
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	31,944	32,080	31,086
E. Repairs & Service (61500xxx)			3,,,,,,
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	18,866	23,924	22.22
6161xxxx Contract Worker Expenses	33,957		23,237
61660000 Accounting and Financial Services	33,937	38,065	39,292
61670000 Legal and Related Services			
61680000 Medical Services			***************************************
61690000 Fees and Services	57,300	67,150	70,150
61695000 Prof Fees-Tray-1099	37,300	07,100	70,130

#### SCHEDULE B CONTRACTUAL SERVICES

Board of Funeral Services (833-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099			
Total	110,123	129,139	132,679
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	312	350	350
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	250	250	250
61715000 Trade Subscriptions			
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal	1,820	2,000	2,000
61900000 Procurement Card - Contractual Purchases	314	350	350
Total	2,696	2,950	2,950
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges	907	1,000	1,000
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61824000 Rental of IT Equipment - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor	7,975	8,000	6,000
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61850000 Payments to ITS	2,634	3,500	3,460
Total	11,516	12,500	10,460
1. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

#### SCHEDULE B CONTRACTUAL SERVICES

Board of Funeral Services (833-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total			
(Enter on Line 1-B of Form MBR-1)	157,894	178,669	179,169
Funding Summary:			
General Funds	·		
State Support Special Funds			
Federal Funds			
Other Special Funds	157,894	178,669	179,169
Total Funds	157,894	178,669	179,169

#### SCHEDULE C COMMODITIES

Board of Funeral Services (833-00) Name of Agency (2) Estimated Expenses FY Ending June 30, 2016 Requested for FY Ending June 30, 2017 Actual Expenses MINOR OBJECT OF EXPENDITURE FY Ending June 30, 2015 A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) 62015000 Building and Construction Materials and Supplies Total B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) 62010000 Books, Periodicals, Maps & Instructional Materials 62085000 Office Supplies and Materials 500 237 500 62100000 Printing Costs and Supplies 62400000 Furniture and Equipment Total 237 500 500 C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) 62050000 Fuel 62055000 Fuel Card Repairs and Maintenance 62072000 Shop Supplies 62110000 Parts & Access - Heating, Cooling, Plumbing, Elect 62115000 Parts & Access - Office, IT, and Other Equip 62120000 Parts & Access - Vehicles, Buses, Planes, etc. 62130000 Tires and Tubes Total D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx) 62025000 Educational Supplies 62070000 Lab and Medical Supplies 62095000 Photographic Supplies and Processing 62105000 Promotional Materials Total E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) 62020000 Decals and Signs - Other Than Construction 62040000 Food for Business Meetings 62045000 Food for Persons 62060000 Janitorial and Cleaning Supplies 62078000 Other Miscellaneous Supplies 62135000 Uniforms and Apparel 62405000 Vehicle Equipment 62415000 Computers and Computer Equipment 62900000 Procurement Card - Commodity Purchases 4,810 5,500 5,500

# SCHEDULE C COMMODITIES

# Board of Funeral Services (833-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities		**************************************	
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			***************************************
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	4,810	5,500	5,500
Grand Total			
(Enter on Line 1-C of Form MBR-1)	5,047	6,000	6,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,047	6,000	6,000
Total Funds	5,047	6,000	6,000

#### SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Board of Funeral Services (833-00)

	Act. FY Ending June 30, 2015 Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017			
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
			•	······································	•	
D. IS Equipment (DP & Telecommunications) (	63200100)					
Ipads	9	1,137				
Scanner	1	2,195				
Desktop Computers	2	2,784				
Replacement Equipment			1	2,500	2,500	2,000
Total		6,116		2,500		2,000
Grand Total						
(Enter on Line 1-D-2 of Form MBR-1)		6,116		2,500		2,000
Funding Summary:			,			
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		6,116		2,500		2,000
Total Funds		6,116		2,500		2,000

# NARRATIVE 2017 BUDGET REQUEST

Board of Funeral Services	(833-00)
······································	
N	

Name of Agency

The Mississippi State Board of Funeral Service is responsible for implementing the provisions of the Funeral Service Law for the purpose of better protection of life and health and regulating the practice of embalming, funeral directing and the care and disposition of dead human bodies.

Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the law and rules and be licensed by the Board. Through its established procedures, the Board ensures that each applicant to become a funeral director, funeral service, crematorium operator or resident trainee meets the established minimum licensure requirements and once licensed maintains the certifications as required. The Board also ensures that each funeral home establishment and crematorium meets and maintains licensure requirements.

Inspections are conducted bi-annually on all regulated facilities to maintain the integrity of the establishment. The Board also investigates and responds to complaints from citizens.

The philosophy of the Board is to safeguard public health by adherence to the established statutes, guidelines and regulations concerning burial practices while ensuring all who contact the agency for services are treated professionally and that citizens contacting the Board for assistance with an issue involving a licensee are treated with compassion in a timely manner,

Over the past several years the Board has been able to increase its services to its licensees and the general public through the implementation of a new licensing system with online services. The public can verify license holder information and the licensees have access to updated information as well as having the ability to renew their licenses online. The Board is currently enhancing this system by adding a paperless office feature which will provide all data, forms, correspondence and other relevant information within the system. The Board was able to purchase the required equipment for this system in FY15. The cost of this system and future maintenance requirements are fully supported within the current budget.

The Board has completed its first full year of contracting the inspection of funeral homes to third party contractors. This process has worked very well as it is an impartial process since the inspectors do not have to perform licensing or disciplinary activities. It has also allowed the Board members to focus on Board actions without having to remove themselves from hearings on which they had conducted the inspections. The travel costs of the Board have been reduced as the inspectors pay their own expenses from the fees they are paid. The FY16 appropriation reflected these changes and we see no need to change the process for FY17.

Since the legislature has fully funded the Board and its operations for FY16, we are seeking level funding for FY17.

# OUT-OF-STATE TRAVEL FISCAL YEAR 2017

Name of Agency				
Note: All expenditures re- 1, line 1.A.2.b.	corded on this form must be totale	d and said total must agree with the out-of-	state travel amount indicated for FY	2015 on Form Mbr-
Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Cost

# Board of Funeral Services (833-00)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG					
Comp. Rate: \$50 an hour + expenses	N	16,562	20,000	20,000	Special
61600000/Inter-agency Fees-DFA					'
Comp. Rate: quarterly usage	Ν	2,167	3,287	3,000	Special
61600000/Inter-agency Fees-OSA		,	,		
Comp. Rate: statuory hourly rates	Ν		500	100	Special
61600000/Inter-agency Fees-SPB					
Comp. Rate: \$137 per PIN	N	137	137	137	Special
Total 61600000 Inter-Agency Fees		18,866	23,924	23,237	•
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll- Tasha Monk					
Comp. Rate: \$17.00 an hour	N	31,544	35,360	36,500	Special
61615000/Contract Worker Travel		,		•	•
Comp. Rate: x	х				X
61625000/Contract Worker-Payroll Fringe					
Comp. Rate: 7.65% for FICA	N	2,413	2,705	2,792	Special
Total 6161xxxx Contract Worker Expenses	-	33,957	38,065	39,292	•
61690000 Fees and Services					
Cornerstone Consulting Group/Fiscal/Budget					
Comp. Rate: \$650 per month +\$4000 Internal Control & budget	Ν	10,650	12,400	12,400	Special
Fudge/Printing					,
Comp. Rate: per job	N	750	750	750	Special
Henry Glaze/Inspections					•
Comp. Rate: \$1200/\$1500 per month	N	15,300	18,000	19,000	Special
Larry Duncan/Inspections		·			,
Comp. Rate: \$1200/\$1500 per month	N	15,300	18,000	19,000	Special
Robert Blackwell/Inspections		•	•	•	•
Comp. Rate: \$1200/\$1500 per month	N	15,300	18,000	19,000	Special
Total 61690000 Fees and Services		57,300	67,150	70,150	•
GRAND TOTAL	······	110,123	129,139	132,679	